

<div>HOUSE FISCAL AGENCY</div>	GENERAL GOVERNMENT					
	Analyst: Kim O'Berry Phone: 373-8080	Funding Source	FY 2006-07 Year-To-Date As of 02/08/07	Changes from FY 2006-07 YTD		
				EXECUTIVE Recommended 02/08/07	SENATE Passed	HOUSE Subcommittee
DEPARTMENT OF CIVIL RIGHTS						
CIVIL RIGHTS OPERATIONS						
1. Unclassified Positions The Executive maintains current-year funding levels.		FTEs Gross GF/GP	5.0 \$264,100 \$264,100	0.0 \$0 \$0		
2. Civil Rights Operations		FTEs Gross Federal GF/GP	136.0 \$12,967,100 1,566,200 \$11,400,900	0.0 \$466,000 487,900 (\$21,900)		
a. Increased Federal Funding The Executive includes authorization for the Department to receive additional federal grant funding made available from the Equal Employment Opportunity Commission (\$200,000) and the United States Department of Housing and Urban Development (\$200,000). As a result of the additional federal grant funding, GF/GP is reduced by a like amount.		FTEs Gross Federal GF/GP		0.0 \$0 400,000 (\$400,000)		
b. Economic Adjustments The Executive includes additional funding for salaries and wages, insurances, retirement, and workers' compensation premium costs, and reduces funding for building occupancy charges.		FTEs Gross Federal GF/GP		0.0 \$585,000 87,900 \$497,100		
c. Eliminate Funding for Early Retirement Payouts The Executive eliminates funding associated with early retirement sick leave payouts. Employees who retired under the Early Out in 2002 received sick leave payouts over a 5-year period of time. FY 2007 was the last year of payments.		FTEs Gross GF/GP		0.0 (\$69,000) (\$69,000)		
d. Administrative Reductions The Executive reduces the amount of funding available for administrative expenses. Savings are anticipated to be generated through administrative efficiencies.		FTEs Gross GF/GP		0.0 (\$50,000) (\$50,000)		
e. GF/GP Reduction The Executive does not make a recommendation.		FTEs Gross GF/GP		0.0 \$0 \$0		

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3. Human Resources Optimization User Charges The Executive includes additional funding for salaries and wages.	FTEs Gross GF/GP	0.0 \$8,500 \$8,500	0.0 \$200 \$200			
SUBTOTAL	FTEs Gross Federal GF/GP	141.0 \$13,239,700 1,566,200 \$11,673,500	0.0 \$466,200 487,900 (\$21,700)			
<u>INFORMATION TECHNOLOGY</u>						
1. Information Technology Services and Projects	FTEs Gross GF/GP	0.0 \$780,500 \$780,500	0.0 \$4,300 \$4,300			
a. Economic Adjustments The Executive includes additional funding for salaries and wages, insurances, retirement, workers' compensation premium costs, and building occupancy charges.	FTEs Gross GF/GP		0.0 \$20,300 \$20,300			
b. Administrative Reductions The Executive reduces the amount of funding available for administrative expenses. Savings are anticipated to be generated through administrative efficiencies.	FTEs Gross GF/GP		0.0 (\$1,300) (\$1,300)			
c. Human Resources Optimization Project The Executive reduces funding in order to more accurately reflect the Department's portion of Human Resources Optimization user charges paid to the Department of Civil Service. Funding paid for hardware and software for the Human Resources Service Center.	FTEs Gross GF/GP		0.0 (\$14,700) (\$14,700)			
d. GF/GP Reduction The Executive does not make a recommendation.	FTEs Gross GF/GP		0.0 \$0 \$0			

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SUBTOTAL	FTEs Gross GF/GP	0.0 \$780,500 \$780,500	0.0 \$4,300 \$4,300			
TOTAL	FTEs Gross Federal GF/GP	141.0 \$14,020,200 1,566,200 \$12,454,000	0.0 \$470,500 487,900 (\$17,400)			



GENERAL GOVERNMENT – Boilerplate

**FY 2006-07
CURRENT LAW**

FY 2007-08

EXECUTIVE

SENATE

HOUSE

DEPARTMENT OF CIVIL RIGHTS

This section authorizes the Department to receive and expend funding from local or private sources for training and information dissemination purposes and requires a report on the amount of funding received and expended.

Sec. 402. (1) In addition to the appropriations contained in part 1, the department of civil rights may receive and expend funds from local or private sources for all of the following purposes:

- (a) Developing and presenting training for employers on equal employment opportunity law and procedures.
- (b) The publication and sale of civil rights related informational material.
- (c) The provision of copy material made available under freedom of information requests.
- (d) Other copy fees, subpoena fees, and witness fees.
- (e) Developing, presenting, and participating in mediation processes for certain civil rights cases.
- (f) Workshops, seminars, and recognition or award programs consistent with the programmatic mission of the individual unit sponsoring or coordinating the programs.

(2) The department of civil rights shall annually report to the state budget director, the senate and house of representatives standing committees on appropriations, and the senate and house fiscal agencies the amount of funds received and expended for purposes authorized under this section.

Sec. 402. Retains current law.

This section authorizes the Department to contract with local units of government to review equal employment opportunity compliance of potential contractors and authorizes the Department to charge for providing such services.

Sec. 403. The department of civil rights may contract with local units of government to review equal employment opportunity compliance of potential contractors and may charge for and expend amounts received from local units of government for the purpose of developing and providing these contractual services.

Sec. 403. Retains current law.

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	FY 2006-07 CURRENT LAW	FY 2007-08	
		EXECUTIVE	SENATE
		NEW LANGUAGE Sec. 401. In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$2,000,000.00 for federal contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this bill under section 393(2) of the department of management and budget act, 1984 PA 431, MCL 18.1393.	